

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L140001) SUI - Hygienic Laboratory
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,402,615	\$ 4,402,615	\$ 4,402,615	\$ 4,353,044
Receipts				
Refunds & Reimbursements	52,776	151,361	51,463	51,463
Other Sales & Services	2,705,841	2,624,944	2,624,944	2,624,944
	<u>2,758,617</u>	<u>2,776,305</u>	<u>2,676,407</u>	<u>2,676,407</u>
Total Resources	<u>\$ 7,161,232</u>	<u>\$ 7,178,920</u>	<u>\$ 7,079,022</u>	<u>\$ 7,029,451</u>
 FTE	 <u>74.42</u>	 <u>102.50</u>	 <u>103.77</u>	 <u>103.77</u>
Disposition of Resources				
Personal Services-Salaries	\$ 6,037,017	\$ 6,172,221	\$ 6,072,323	\$ 6,072,323
Professional & Scientific Supplies	1,057,891	869,009	942,699	942,699
Rentals	63,817	37,690	64,000	64,000
Utilities	2,256	0	0	0
Outside Repairs/Service	251	0	0	0
Equipment	0	100,000	0	0
Recommendation Adjustment	0	0	0	-49,571
Total Disposition of Resources	<u>\$ 7,161,232</u>	<u>\$ 7,178,920</u>	<u>\$ 7,079,022</u>	<u>\$ 7,029,451</u>